

Department of Environmental Quality

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration and Support	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Air Quality	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Water Quality	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Waste Mgmt and Remediation	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
INEEL Oversight	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
BY FUND SOURCE						
General	16,407,300	12,796,200	19,043,600	18,333,500	12,897,700	15,668,300
Dedicated	8,329,100	7,386,500	7,946,900	8,046,800	11,542,600	8,042,600
Federal	14,019,000	14,836,300	15,406,500	15,787,100	15,741,700	15,741,700
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Percent Change:		(9.6%)	21.1%	(0.5%)	(5.2%)	(6.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,912,300	19,167,900	22,407,800	22,834,100	22,521,000	22,421,000
Operating Expenditures	10,683,400	11,000,500	12,454,800	11,821,000	11,254,000	11,205,900
Capital Outlay	524,500	1,071,000	575,100	679,100	181,800	181,800
Trustee/Benefit	7,635,200	3,779,600	6,959,300	6,333,200	5,725,200	5,643,900
Lump Sum	0	0	0	500,000	500,000	0
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Full-Time Positions (FTP)	358.55	365.55	370.55	370.55	370.55	369.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 369.55 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

Beginning in FY 2001, the Division of Environmental Quality in the Department of Health and Welfare was changed to a stand-alone Department of Environmental Quality. Section 39-107 created a seven member board to serve at the pleasure of the Governor. Members are selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

S1426aa of 2000 also created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,712,000	2,932,000	2,835,900	2,967,900	2,690,600	2,674,100
Dedicated	687,900	748,000	853,900	894,800	884,100	884,100
Federal	2,561,400	2,484,000	2,743,900	2,901,200	2,888,400	2,888,400
Total:	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Percent Change:		3.4%	4.4%	5.1%	0.5%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,521,000	3,673,900	3,896,300	3,817,700	3,760,000	3,753,600
Operating Expenditures	2,331,400	2,439,400	2,373,800	2,764,200	2,642,100	2,632,000
Capital Outlay	108,900	50,700	163,600	182,000	61,000	61,000
Total:	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Full-Time Positions (FTP)	67.60	67.60	67.60	65.60	65.60	65.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	67.60	2,941,500	853,900	2,743,900	6,539,300	
Negative Supplemental	0.00	(105,600)	0	0	(105,600)	
FY 2002 Total Appropriation	67.60	2,835,900	853,900	2,743,900	6,433,700	
Expenditure Adjustments	(2.00)	(151,000)	0	0	(151,000)	
FY 2002 Estimated Expenditures	65.60	2,684,900	853,900	2,743,900	6,282,700	
Removal of One-Time Expenditures	0.00	(97,600)	(8,000)	(58,000)	(163,600)	
Restore Budget Reduction (Neg. Supp.)	0.00	105,600	0	0	105,600	
Permanent Base Reduction	0.00	(139,100)	0	25,000	(114,100)	
FY 2003 Base	65.60	2,553,800	845,900	2,710,900	6,110,600	
Personnel Cost Rollups	0.00	7,100	2,200	7,400	16,700	
Replacement Items	0.00	0	2,000	59,000	61,000	
Nonstandard Adjustments	0.00	113,200	34,000	111,100	258,300	
FY 2003 Total Appropriation	65.60	2,674,100	884,100	2,888,400	6,446,600	
Change From FY 2002 Original Approp.	(2.00)	(267,400)	30,200	144,500	(92,700)	
% Change From FY 2002 Original Approp.	(3.0%)	(9.1%)	3.5%	5.3%	(1.4%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.6% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.2% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

LEGISLATIVE INTENT: H693 included new sections requesting that DEQ recognize and respect the authority of local jurisdictions and requiring the department to notify JFAC of program and oversight expansions.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	29.70	1,555,500	1,118,600	0	0	0	2,674,100
D 0186-00 AQ Permitting	2.70	143,900	313,900	0	0	0	457,800
D 0191-00 Public Water System	4.50	277,500	47,700	0	0	0	325,200
OT D 0191-00 Public Water System	0.00	0	0	2,000	0	0	2,000
D 0225-05 DEQ (Receipts)	1.15	80,800	18,300	0	0	0	99,100
F 0225-02 DEQ (Federal)	27.55	1,695,900	1,133,500	0	0	0	2,829,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	59,000	0	0	59,000
Totals:	65.60	3,753,600	2,632,000	61,000	0	0	6,446,600

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,603,900	1,248,700	2,413,800	2,752,300	1,868,300	1,846,700
Dedicated	2,211,500	1,756,800	2,258,900	2,224,600	2,700,400	2,200,400
Federal	1,678,800	1,875,200	1,389,200	1,382,300	1,417,700	1,417,700
Total:	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Percent Change:		(11.2%)	24.2%	4.9%	(1.2%)	(9.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,827,000	3,468,000	4,270,300	4,360,000	4,285,500	4,274,000
Operating Expenditures	1,272,600	975,400	1,322,200	1,023,800	913,500	903,400
Capital Outlay	160,700	246,300	232,000	234,000	50,000	50,000
Trustee/Benefit	233,900	191,000	237,400	241,400	237,400	237,400
Lump Sum	0	0	0	500,000	500,000	0
Total:	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Full-Time Positions (FTP)	74.00	74.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	76.00	2,107,400	2,204,800	1,389,200	5,701,400
Reappropriations	0.00	357,700	54,100	0	411,800
Budget Reduction (Neg. Supp.)	0.00	(51,300)	0	0	(51,300)
FY 2002 Total Appropriation	76.00	2,413,800	2,258,900	1,389,200	6,061,900
Removal of One-Time Expenditures	0.00	(444,700)	(108,100)	(54,000)	(606,800)
Restore Budget Reduction (Neg. Supp.)	0.00	51,300	0	0	51,300
Permanent Base Reduction	0.00	(181,600)	0	50,000	(131,600)
FY 2003 Base	76.00	1,838,800	2,150,800	1,385,200	5,374,800
Personnel Cost Rollups	0.00	7,900	7,500	4,800	20,200
Replacement Items	0.00	0	32,000	18,000	50,000
Nonstandard Adjustments	0.00	0	10,100	9,700	19,800
FY 2003 Maintenance (MCO)	76.00	1,846,700	2,200,400	1,417,700	5,464,800
1. Air Quality Permitting Interest	0.00	0	500,000	0	500,000
Transfer Revenues	0.00	0	(500,000)	0	(500,000)
FY 2003 Total Appropriation	76.00	1,846,700	2,200,400	1,417,700	5,464,800
Change From FY 2002 Original Approp.	0.00	(260,700)	(4,400)	28,500	(236,600)
% Change From FY 2002 Original Approp.	0.0%	(12.4%)	(0.2%)	2.1%	(4.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 9% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

TRANSFER: H693 transferred \$500,000 from the Water Pollution Control Fund to the Air Quality Permitting Fund to repay interest that was incorrectly credited to the General Fund.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	30.64	1,601,800	244,900	0	0	0	1,846,700
D 0183-00 Smoke Management	0.00	0	30,100	0	0	0	30,100
D 0186-00 AQ Permitting	29.59	1,578,500	321,500	0	196,800	0	2,096,800
OT D 0186-00 AQ Permitting	0.00	0	0	32,000	0	0	32,000
D 0225-05 DEQ (Receipts)	0.00	11,000	30,500	0	0	0	41,500
F 0225-02 DEQ (Federal)	15.77	1,082,700	276,400	0	40,600	0	1,399,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	18,000	0	0	18,000
Totals:	76.00	4,274,000	903,400	50,000	237,400	0	5,464,800

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	9,771,000	6,300,900	11,523,600	10,285,200	6,211,400	9,036,600
Dedicated	3,737,600	3,301,000	1,729,700	1,764,700	4,844,000	1,844,000
Federal	4,474,400	5,234,300	5,719,700	5,833,700	5,833,900	5,833,900
Total:	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Percent Change:		(17.5%)	27.9%	(5.7%)	(11.0%)	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,783,500	7,507,100	8,778,800	8,889,500	8,808,400	8,732,600
Operating Expenditures	3,706,500	4,268,100	4,577,100	3,802,100	3,613,600	3,593,900
Capital Outlay	155,700	697,400	118,700	181,900	28,000	28,000
Trustee/Benefit	6,337,300	2,363,600	5,498,400	5,010,100	4,439,300	4,360,000
Total:	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Full-Time Positions (FTP)	135.25	138.25	140.25	139.25	139.25	138.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	140.25	10,079,000	1,729,700	5,719,700	17,528,400
Reappropriations	0.00	1,882,100	0	0	1,882,100
Budget Reduction (Neg. Supp.)	0.00	(437,500)	0	0	(437,500)
FY 2002 Total Appropriation	140.25	11,523,600	1,729,700	5,719,700	18,973,000
Expenditure Adjustments	(1.00)	(66,800)	0	0	(66,800)
FY 2002 Estimated Expenditures	139.25	11,456,800	1,729,700	5,719,700	18,906,200
Removal of One-Time Expenditures	0.00	(1,943,800)	(6,000)	(20,000)	(1,969,800)
Restore Budget Reduction (Neg. Supp.)	0.00	437,500	0	0	437,500
Permanent Base Reduction	0.00	(862,500)	100,000	75,000	(687,500)
FY 2003 Base	139.25	9,088,000	1,823,700	5,774,700	16,686,400
Personnel Cost Rollups	0.00	20,600	4,800	12,200	37,600
Replacement Items	0.00	0	8,000	20,000	28,000
Nonstandard Adjustments	0.00	0	7,500	27,000	34,500
FY 2003 Maintenance (MCO)	139.25	9,108,600	1,844,000	5,833,900	16,786,500
2. Transfer WPCF to General Fund	0.00	0	3,000,000	0	3,000,000
3. Liaison to Species Conservation	(1.00)	(72,000)	0	0	(72,000)
Transfer Revenues	0.00	0	(3,000,000)	0	(3,000,000)
FY 2003 Total Appropriation	138.25	9,036,600	1,844,000	5,833,900	16,714,500
Change From FY 2002 Original Approp.	(2.00)	(1,042,400)	114,300	114,200	(813,900)
% Change From FY 2002 Original Approp.	(1.4%)	(10.3%)	6.6%	2.0%	(4.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.3% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.7% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC transferred one FTP and funding for an environmental liaison to the Office of Species Conservation.

TRANSFER: H693 transferred \$3,000,000 from the Water Pollution Control Fund to the General Fund to help balance the FY 2003 General Fund budget.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	61.98	4,703,300	2,054,300	0	2,279,000	0	9,036,600
D 0191-00 Public Water System	12.00	816,700	158,400	0	330,200	0	1,305,300
OT D 0191-00 Public Water System	0.00	0	0	6,000	0	0	6,000
D 0200-00 Water Pollution Ctrl	0.00	0	0	0	100,000	0	100,000
D 0225-05 DEQ (Receipts)	4.72	304,500	75,600	0	50,600	0	430,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	59.55	2,908,100	1,305,600	0	1,600,200	0	5,813,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	138.25	8,732,600	3,593,900	28,000	4,360,000	0	16,714,500

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: Waste Management and Remediation is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is responsible for cleanup of hazardous wastes. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,057,700	2,126,600	1,990,000	2,113,600	1,922,500	1,907,000
Dedicated	1,692,100	1,580,700	3,104,400	3,162,700	3,114,100	3,114,100
Federal	3,260,400	3,597,400	3,438,900	3,511,200	3,470,000	3,470,000
Total:	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
Percent Change:		4.2%	16.8%	3.0%	(0.3%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,547,600	3,555,400	4,128,600	4,415,100	4,330,200	4,324,200
Operating Expenditures	2,940,700	2,932,800	3,743,500	3,830,100	3,695,700	3,688,200
Capital Outlay	46,900	49,900	23,500	56,400	18,000	18,000
Trustee/Benefit	475,000	766,600	637,700	485,900	462,700	460,700
Total:	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
Full-Time Positions (FTP)	62.50	66.50	67.50	70.50	70.50	70.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	67.50	1,826,200	3,104,400	3,438,900	8,369,500
Reappropriations	0.00	250,000	0	0	250,000
1. Transfer Haz Emerg to Gen Fund	0.00	0	450,000	0	450,000
Budget Reduction (Neg. Supp.)	0.00	(86,200)	0	0	(86,200)
Other Approp Adjustments	0.00	0	(450,000)	0	(450,000)
FY 2002 Total Appropriation	67.50	1,990,000	3,104,400	3,438,900	8,533,300
Expenditure Adjustments	3.00	217,800	0	0	217,800
FY 2002 Estimated Expenditures	70.50	2,207,800	3,104,400	3,438,900	8,751,100
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(263,500)	(6,000)	(4,000)	(273,500)
Restore Budget Reduction (Neg. Supp.)	0.00	86,200	0	0	86,200
Permanent Base Reduction	0.00	(130,500)	0	0	(130,500)
FY 2003 Base	70.50	1,900,000	3,098,400	3,434,900	8,433,300
Personnel Cost Rollups	0.00	7,000	2,300	9,700	19,000
Replacement Items	0.00	0	4,000	14,000	18,000
Nonstandard Adjustments	0.00	0	9,400	11,400	20,800
FY 2003 Total Appropriation	70.50	1,907,000	3,114,100	3,470,000	8,491,100
Change From FY 2002 Original Approp.	3.00	80,800	9,700	31,100	121,600
% Change From FY 2002 Original Approp.	4.4%	4.4%	0.3%	0.9%	1.5%

SUPPLEMENTAL: H693 transferred \$450,000 from the Hazardous Waste Emergency Fund to the General Fund to help balance the FY 2002 General Fund budget.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.7% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H693 reduced the fiscal year 2003 General Fund base by 6.4% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	27.00	1,568,100	254,400	0	84,500	0	1,907,000
D 0200-00 Water Pollution Ctrl	0.00	0	1,000,000	0	0	0	1,000,000
D 0201-00 Envir. Remediation	3.25	167,400	649,600	0	10,200	0	827,200
D 0225-05 DEQ (Receipts)	5.00	363,500	568,600	0	50,800	0	982,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	4,000	0	0	4,000
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	35.25	2,225,200	1,215,600	0	15,200	0	3,456,000
OT F 0225-02 DEQ (Federal)	0.00	0	0	14,000	0	0	14,000
Totals:	70.50	4,324,200	3,688,200	18,000	460,700	0	8,491,100

V. Department of Environmental Quality: INEEL Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1471(Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL). This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	262,700	188,000	280,300	214,500	204,900	203,900
Federal	2,044,000	1,645,400	2,114,800	2,158,700	2,131,700	2,131,700
Total:	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Percent Change:		(20.5%)	30.6%	(0.9%)	(2.4%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,233,200	963,500	1,333,800	1,351,800	1,336,900	1,336,600
Operating Expenditures	432,200	384,800	438,200	400,800	389,100	388,400
Capital Outlay	52,300	26,700	37,300	24,800	24,800	24,800
Trustee/Benefit	589,000	458,400	585,800	595,800	585,800	585,800
Total:	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Full-Time Positions (FTP)	19.20	19.20	19.20	19.20	19.20	19.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	19.20	211,600	0	2,114,800	2,326,400
Reappropriations	0.00	74,700	0	0	74,700
Budget Reduction (Neg. Supp.)	0.00	(6,000)	0	0	(6,000)
FY 2002 Total Appropriation	19.20	280,300	0	2,114,800	2,395,100
Removal of One-Time Expenditures	0.00	(74,700)	0	(12,700)	(87,400)
Restore Budget Reduction (Neg. Supp.)	0.00	6,000	0	0	6,000
Permanent Base Reduction	0.00	(8,500)	0	0	(8,500)
FY 2003 Base	19.20	203,100	0	2,102,100	2,305,200
Personnel Cost Rollups	0.00	800	0	4,800	5,600
Replacement Items	0.00	0	0	24,800	24,800
FY 2003 Total Appropriation	19.20	203,900	0	2,131,700	2,335,600
Change From FY 2002 Original Approp.	0.00	(7,700)	0	16,900	9,200
% Change From FY 2002 Original Approp.	0.0%	(3.6%)		0.8%	0.4%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.8% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H693 reduced the fiscal year 2003 General Fund base by 4% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	190,400	13,500	0	0	0	203,900
F 0225-02 DEQ (Federal)	17.20	1,146,200	374,900	0	585,800	0	2,106,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	24,800	0	0	24,800
Totals:	19.20	1,336,600	388,400	24,800	585,800	0	2,335,600